

STATEMENT OF PURPOSE

RS22979

This is the FY 2015 appropriation to the Idaho Industrial Commission in the amount of \$15,690,600 with full-time equivalent positions capped at 137.25. This appropriation includes increases for benefit cost adjustments, replacement items, and statewide cost allocation. It also includes the increase for the equivalent of a 2% CEC (1% one-time and 1% ongoing). The new methodology for the network billing proposal for the Department of Administration is also reflected in this motion. Finally this budget includes two line items. Line item 2 provides \$27,600 for new equipment including IT and office upgrades. Line item 3 provides an additional \$82,000 in trustee and benefit payments that will be transferred to the Division of Building Safety for the Logging Safety and Industrial Safety programs. The Industrial Commission will now have an appropriation that matches the appropriation for the Division of Building Safety. Overall, this budget is a 2.6% increase above the FY 2014 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	137.25	0	14,489,400	800,000	15,289,400
Removal of One-Time Expenditures	0.00	0	(197,900)	0	(197,900)
Base Adjustments	0.00	0	0	0	0
FY 2015 Base	137.25	0	14,291,500	800,000	15,091,500
Benefit Costs	0.00	0	200,200	0	200,200
Replacement Items	0.00	0	144,000	0	144,000
Statewide Cost Allocation	0.00	0	3,300	0	3,300
Change in Employee Compensation	0.00	0	139,800	0	139,800
FY 2015 Program Maintenance	137.25	0	14,778,800	800,000	15,578,800
1. Salary Increases for Select Employees	0.00	0	0	0	0
2. New Equipment	0.00	0	27,600	0	27,600
3. Line Items	0.00	0	82,000	0	82,000
Omnibus Decisions	0.00	0	2,200	0	2,200
FY 2015 Total	137.25	0	14,890,600	800,000	15,690,600
Chg from FY 2014 Orig Approp	0.00	0	401,200	0	401,200
% Chg from FY 2014 Orig Approp.	0.0%	0.0%	2.8%	0.0%	2.6%

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739